

Budget Sheet #1**DAVIE COUNTY, NORTH CAROLINA**F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 1

Division _____

DEPARTMENTAL ACTIVITIES & GOALS

Primary responsibilities are to receive Emergency calls for all Davie County Law Enforcement Agencies, Fire Departments, Emergency Medical Service, and Rescue. Upon answering these calls to gather all information possible and dispatch the proper units. Calls involving medical emergencies to provide pre-arrival medical instructions. Other responsibilities include answering after business calls for the Davie County Sheriffs Department, Mocksville, and Cooleemee Police Departments. Answering after hour emergency calls for Davie County Water Department, Health Department, and Department of Social Services. To answer all calls for Davie County Animal Control. Communications also handles DCI inquiries for all Davie County Law Enforcement Agencies.

In 2011 - 2012 our primary goal is to complete radio equipment upgrades in order to comply with FCC mandated narrowbanding of all UHF and VHF radio frequencies by January 1, 2013. We will be reviewing North Carolina 911 Board Operating Standard for PSAP's as they are adopted to ensure compliance and thereby retain our funding from the E911 Board.

Budget Sheet #2

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2011 - 2012

Department COMMUNICATIONS

Page 1 of 1

Division GENERAL FUND

ORGANIZATIONAL STRUCTURE

Davie County 911 Communications

Organizational Chain of Command

COUNTY MANAGER
ASSISTANT COUNTY MANAGER
COMMUNICATIONS DIRECTOR
ASSISTANT COMMUNICATIONS DIRECTOR
TRAINING OFFICER
TELECOMMUNICATOR

F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: ADMINISTRATION	Number of Employees .91	# of Full-time <u>.91</u> # of Part-Time _____	Annual Cost: \$65,165
Mandated by GS - NCGS # _____	County Cost: \$65,165	Federal/State Cost:	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Ronald Robertson	Communications Director (75% Administration)
Stephen Thompkins	Assistant Communications Director (10% Administration)
Steve Frye	Senior Telecommunicator (3% Administration)
Alice Hanes	Senior Telecommunicator (3% Administration)

Communications Director (75%)

An employee in this class supervises a staff providing twenty-four hour emergency communications, develops Short term and long range plans for electronics equipment and systems needs for the County, and supervises the installation, maintenance and use of various radio, alarm, computer, and other electronic equipment involved in emergency communications. Work includes personnel management and training, establishing policies and procedures, budget preparation, review for the department, as well as daily performance of telecommunications duties. The director hires, trains, and provides performance coaching and evaluation for department staff; develops work schedules, maintains, and oversees the Computer Aided Dispatch System (CAD). Participates on various emergency planning efforts and attends seminars, and meetings and related training. Responds to complains, questions, and information about services. Assures the maintenance and completion of records, reports, memos and other information.

Assistant Communications Director (10%)

AN employee in this class performs a variety of administrative and supervisory duties to assist in the operations of the Communications department. Assist the Director in the formulation of departmental policy, procedures, and regulations. The Assistant Director is responsible for the processing and record keeping of accounts payable. Shall assist in the processing and review of applications for employment. Works closely with E911/GIS support personnel regarding Mapping and Reverse 911. Assumes the duties of the Communications Director in his absence.

Senior Telecommunicator (6%)

This class is differentiated from the Telecommunicator by the additional responsibilities assigned and the lead worker role the position assumes while on an assigned shift.

Justify Need for Each Position in Detail (use additional pages if necessary)

Ronnie Robertson as Communications Director provides the leadership and guidance of the E911 Communications Department. He is in contact with staff addressing questions, concerns and providing instruction as to county policies. Works closely with Stephen and Tina to assure all personnel are following department SOG's, and Dispatch protocols. Does independent evaluations as to employees performance
(CONTINUED)

F.Y. 2011 – 2012Department COMMUNICATIONSPage 2 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: ADMINISTRATION	Number of Employees .91	# of Full-time <u>.91</u> # of Part-Time _____	Annual Cost: \$65,165
Mandated by GS - NCGS # _____	County Cost: \$65,165		Federal/State Cost:

Justify Need for Each Position in Detail (use additional pages if necessary):

Ronnie helps plan and approves educational programs for staff. Maintains con-ed records for certified personnel and assures compliance. He handles complaints and various request for public records information. Manages the audio recording system and produces audio recordings for officer investigations, the District Attorney's office and general public. Fulfills subpoena request and court appearances. He is responsible for information quality in the CAD system and makes up-dates and changes as required. Oversees the 911 phone system and a variety of radio communication equipment. He works with various law enforcement, medical, rescue, and fire departments meeting their changing needs and desired protocols. Works to plan and prepare for future changes and improvements in the 911 system.

Stephen Thompkins assist Ronnie in the various administrative duties. He processes incoming bills for payment and keeps accurate records of all items. Helps investigate complaints and provide information to officers or other agencies. Oversees the Reverse 911 system and works closely with John Gallimore on GIS mapping issues. Assist Ronnie with CAD updates.

Steve Frye serves as the Terminal Agency Coordinator (TAC) as required by the SBI Division of Criminal Investigations. He maintains all required records of DCI transactions by the Communications Department. He meets with the SBI Auditor yearly to review department compliance with user standards. Steve prepares required reports for Ronnie's review and approval.

Alice Hanes serves as the Assistant Terminal Agency Coordinator. She assist Steve in fulfilling his duties as TAC and prepares reports in Steve's absence. Alice also assist Stephen in the processing of bills for payment and keeping of records.

F.Y. 2011 - 2012Department E911 COMMUNICATIONSPage 1 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: CALL TAKING/ DISPATCHING	Number of Employees 21.55	# of Full-time <u>9.55</u> # of Part-Time <u>12</u>	Annual Cost: \$519,765
Mandated by GS - NCGS # _____	County Cost: \$475,935	Federal/State Cost: E911 Fund: \$43,830	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Jacquelyn Allgood	Telecommunicator (100% Call Taking/Dispatching)
Alan Burton	Telecommunicator (100% Call Taking/Dispatching)
Michael Crowe	Telecommunicator (100% Call Taking/Dispatching)
Steve Frye	Senior Telecommunicator (95% Call Taking/Dispatching)
Alice Hanes	Senior Telecommunicator (95% Call Taking/Dispatching)
Tina Jones	Telecommunicator/Quality Assurance Specialist (80% Call Taking/Dispatching)
Tammy Myers	Telecommunicator (100% Call Taking/Dispatching)
Rodney Pierce	Telecommunicator (100% Call Taking/Dispatching)
Ronald Robertson	Communications Director (10% Call Taking/Dispatching)
Stephen Thompkins	Assistant Communications Director (75% Call Taking/Dispatching)
James Whiteheart	Telecommunicator (100% Call Taking/Dispatching)
12 Part-time As Needed	Telecommunicator (100% Call Taking/Dispatching)

Telecommunicator (100%)

Performs skilled dispatch work in the Davie County Emergency Communications call center or Emergency Operations Center (EOC). An employee in this class operates emergency communication systems to receive, transmit and record messages for emergency medical services, County law enforcement, municipal police departments, volunteer and municipal fire departments, highway patrol, Department of Transportation, rescue squad, air ambulance services, public utilities, magistrate's office, animal control, wildlife services, various human services agencies, Department of Social Services, etc.; and dispatching appropriate personnel or officials and/or advises callers of proper contact for assistance or information.

Senior Telecommunicator (95%)

A Senior Telecommunicator is differentiated from the Telecommunicator by the additional responsibilities assigned and the lead worker role the position assumes while on an assigned shift. Additional duties performed by the Senior level include training new staff, assuring coverage in emergency situations, making key judgment calls concerning emergency dispatch situations, and by generally providing guidance to subordinate and support personnel. The position also operates radio dispatch and advanced telephone equipment on an assigned shift.

Telecommunicator/Quality Assurance Specialist (80%)

While working an assigned shift, the T/QAS will perform all of the usual duties of a Telecommunicator, and shall be responsible for the review, selection, and evaluation of EMD incidents. While EMD is the primary focus of the T/QAS, the T/QAS will not be limited only to EMD but shall work to monitor and improve quality in all disciplines.

Assistant Communications Director (75%)

Works closely with E911/GIS support personnel regarding Mapping and Reverse 911. Assist in maintaining CAD System. Performs all the duties and responsibilities of Telecommunicator.

(CONTINUED)

F.Y. 2011 – 2012Department E911 COMMUNICATIONSPage 2 of 2Division GENERAL FUND

ACTIVITY JUSTIFICATION

Activity: CALL TAKING/ DISPATCHING	Number of Employees 21.55	# of Full-time <u>9.55</u> # of Part-Time <u>12</u>	Annual Cost: \$519,765
Mandated by GS - NCGS # _____	County Cost: \$475,935	Federal/State Cost: E911 Fund \$43,830	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:
(CONTINUED)

Communications Director (10%)

An employee in this class supervises a staff providing twenty-four hour emergency communications, develops short term and long range plans for electronics equipment and systems needs for the County, and supervises the installation, maintenance and use of various radio, alarm, computer, and other electronic equipment involved in emergency communications. Work includes personnel management and training, establishing policies and procedures, budget preparation, and performance review for the department, as well as daily performance of telecommunications duties. Serves as telecommunicator on a shift when needed: operates DCI system, 911 Emergency phone and radio system, and computer-aided

Justify Need for Each Position in Detail (use additional pages if necessary):

All 911 emergency calls must be answered promptly and efficiently by skilled individuals. Accurate and detailed Information must be gathered and documented in the computed-aided dispatch system. Calls are then dispatch to the appropriate personnel in accordance with established guidelines and procedures. Request for information from law enforcement officers concerning wanted persons, stolen items, drivers and vehicles can involve officer safety and must be handled accordingly. NFPA, NCOEMS, and Priority Dispatch have standards and protocols that must be maintained to satisfy Fire Department ISO requirements and Emergency Medical Dispatch certifications. New standards are now in development by the NC E911 Board and will take affect within the next year. Compliance with these new standards will be mandatory to continue receiving funding from the E911 Fund.

<u>Year</u>	<u>Events entered in CAD</u>	<u>DCI Messages & Transactions</u>	<u>Animal Control calls</u>
2008	44,829	186,924	
2009	46,958	253,139	
2010	47,246	256,030	1,718

F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 2Division GENERAL FUND

ACTIVITY JUSTIFICATION

Activity: QUALITY ASSURANCE/ TRAINING	Number of Employees .54	# of Full-time <u>.54</u> # of Part-Time _____	Annual Cost: \$31,054
Mandated by GS - NCGS # _____	County Cost: \$31,054		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Tina Jones Steve Frye Alice Hanes Ronald Robertson Stephen Thompkins	Telecommunicator/Quality Assurance Specialist (20% Quality Assurance/Training) Senior Telecommunicator (2% Quality Assurance/Training) Senior Telecommunicator (2% Quality Assurance/Training) Communications Director (15% Quality assurance/Training) Assistant Communications Director (15% Quality Assurance/Training)
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Telecommunicator/Quality Assurance Specialist (20%)

The primary focus of this position is the monitoring and review of Emergency Medical Dispatch incidents to ensure compliance within the standards of Davie County Medical Control, State OEMS, and the National Academy of Emergency Dispatch. Perform compliance monitoring of not less than 10% of EMD incidents And 100% of all Cardiac Arrest, Choking, and Childbirth incidents.

Will attend quarterly EMD Audit and Review meetings under the direction of the County Medical Director and Report results of Communications audit.

Perform compliance monitoring of Law Enforcement and Fire incidents

Provide written and verbal results of incidents to employees, and administration

Senior Telecommunicator (4%)

Serves as a Senior Telecommunicator on an assigned shift. Trains new staff, assures coverage in emergency situations, makes critical judgment calls concerning emergency dispatch situations, and provides guidance to subordinate and support personnel.

Communications Director (15%)

Supervises shifts of telecommunicators who handle communications and dispatching calls for law enforcement, emergency medical, rescue and fire services; plans and assigns work; hires, trains, and provides performance coaching and evaluation for department staff.

Assistant Communications Director (15%)

Assigns work to Telecommunicators: ensuring that all work by members is done well, effectively, efficiently and In accordance with laws, the centers protocols, and SOG's.

Monitors calls for service and response programs and makes recommendations for improvements

Provides training for new and current employees

Works closely with the Quality Assurance Specialist and DCI TAC Officer to develop continuing education Programs

(CONTINUED)

F.Y. 2011 - 2012Department COMMUNICATIONSPage 2 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: QUALITY ASSURANCE/ TRAINING	Number of Employees .54	# of Full-time <u>.54</u> # of Part-Time _____	Annual Cost: \$31,054
Mandated by GS - NCGS # _____	County Cost: \$31,054		Federal/State Cost:

Justify Need for Each Position in Detail (use additional pages if necessary):

Tina Jones serves as the Quality Assurance Specialist. She is responsible for reviewing the required number of Emergency Medical Dispatch calls in accordance with NC Office of Emergency Medical Service and the National Academy of Emergency Dispatch. She compiles the results for Dr. Segle and the Audit and Review committee. Tina returns results to each telecommunicator and corrects any problems discovered. She also conducts review of law enforcement and fire calls randomly to ensure protocol compliance.

Steve Frye and Alice Hanes assist with the training of new employees. They also serve as TAC (Terminal Agency Coordinator) and Assistant TAC for the State Criminal Information Terminal (DCI). They train current employees on changes or up-dates.

Stephen Thompkins conducts training for new and current employees. He maintains training records on new employees and coordinates training assignments with other staff members. Lance works closely with Tina to develop needed con-ed based on call reviews and employee performance.

Ronald Robertson conducts training for new and current employees. Reviews training records and progress of new employees. He helps plan training for current staff. He maintains training record for all Emergency Medical Dispatch Certified employees and ensures current State and National certifications. He reviews results of employee performance and compliance to protocols with Tina and Stephen. Ronald reviews and helps Tina prepare the Audit and Review report for committee.

<u>Year</u>	<u>Calls Reviewed</u>	<u>Training Hours</u>
2008	468	135
2009	1,113	343
2010	548	310

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F.Y. **2011 – 2012**

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: **Communications – ADMINISTRATION**

Account No.	Item	Remarks	Requested		Recommended	
				Cost		Cost
52610-520080	WORKMENS COMPENSATION	4%		46.00		
52610-530120	POSTAGE	50%		25.00		
52610-530320	OFFICE SUPPLIES	10%		310.00		
52610-530360	UNIFORMS	4%		29.00		
52610-540100	EDUCATION TRAINING			0		
52610-540110	TELEPHONE	1.4%		575.00		
52610-540130	UTILITIES			0		
52610-540140	TRAVEL	45%		250.00		
52610-540221	DCI LICENSE	14%		300.00		
52610-540450	PURCHASED SERVICES			0		
52610-550160	EQUIPMENT MAINTENANCE			0		
52610-580660	RADIO EQUIPMENT			0		
Totals				1,535.00		

F.Y. **2011 – 2012**

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: **Communications – Call Taking/Dispatching**

Account No.	Item	Remarks	Requested		Recommended	
				Cost		Cost
52610-520080	WORKMENS COMPENSATION	93.6%		1,077.00		
52610-530120	POSTAGE			0		
52610-530320	OFFICE SUPPLIES	85%		2635.00		
52610-530360	UNIFORMS	94%		703.00		
52610-540100	EDUCATION TRAINING			0		
52610-540110	TELEPHONE	98.4%		40,725.00		
52610-540130	UTILITIES	100%		3,000.00		
52610-540140	TRAVEL	45%		250.00		
52610-540221	DCI LICENSE	72%		1,500.00		
52610-540450	PURCHASED SERVICES	100%		500.00		
52610-550160	EQUIPMENT MAINTENANCE	100%		11,500.00		
52610-580660	RADIO EQUIPMENT			0		
Totals				61,890.00		

F.Y. **2011 – 2012**

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

Page 1 of 1

Department: **Communications – QUALITY ASSURANCE/TRAINING**

Account No.	Item	Remarks	Requested		Recommended	
				Cost		Cost
52610-520080	WORKMENS COMPENSATION	2.4%		28.00		
52610-530120	POSTAGE	50%		25.00		
52610-530320	OFFICE SUPPLIES	5%		155.00		
52610-530360	UNIFORMS	2%		18.00		
52610-540100	EDUCATION TRAINING			0		
52610-540110	TELEPHONE	.2%		100.00		
52610-540130	UTILITIES			0		
52610-540140	TRAVEL	10%		50.00		
52610-540221	DCI LICENSE	14%		300.00		
52610-540450	PURCHASED SERVICES			0		
52610-550160	EQUIPMENT MAINTENANCE			0		
52610-580660	RADIO EQUIPMENT			0		
Totals				679.00		

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Department COMMUNICATIONS

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Division GENERAL FUND

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	DCI CERTIFICATION	PRIVATE	250			250.00

COUNTY OF DAVIE
BUDGET 2011-2012 FISCAL YEAR

	PRIOR YR ACT Jun-10	CURR ACTUAL 2010-2011	CURR BUDGET 2010-2011	REQUESTED 2011-2012	MANAGER 2011-2012	BOARD 2011-2012
COMMUNICATIONS						

42610 410003 EMERGENCY TELEPHONE SYSTEM FN	0	0	0	0	_____	_____
42610 430048 CONTRIBUTION TOWN OF MOCKSVIL	-91,280.00	0	-45,000.00	45,000.00	_____	_____
42610 480036 MISCELLANEOUS REVENUE COMMUNI	2,273.71	0	0	0	_____	_____
42610 480037 GIFTS COMMUNICATIONS	0	0	0	0	_____	_____
 Total COMMUNICATIONS	 -89,006.29	 0	 -45,000.00	 45,000	 _____	 _____

COUNTY OF DAVIE
BUDGET 2011-2012 FISCAL YEAR

	PRIOR YR ACT Jun-10	CURR ACTUAL 2010-2011	CURR BUDGET 2010-2011	REQUESTED 2011-2012	MANAGER 2011-2012	BOARD 2011-2012
COMMUNICATIONS						

52610 510010 SALARIES AND WAGES	393,611.58	155,282.83	386,783.00	361,692.00	_____	_____
52610 510020 PART-TIME SALARIES	46,348.34	23,226.50	55,000.00	55,000.00	_____	_____
52610 510040 LONGEVITY	3,910.00	4,160.00	4,160.00	4,400.00	_____	_____
52610 520050 FICA	33,163.69	13,576.62	34,119.00	32,214.00	_____	_____
52610 520060 GROUP HOSPITAL INSURANCE	77,697.60	29,615.20	78,170.00	81,750.00	_____	_____
52610 520070 RETIREMENT	19,438.74	10,252.13	23,847.00	23,247.00	_____	_____
52610 520080 WORKMENS COMPENSATION	1,028.80	1,150.51	1,151.00	1,151.00	_____	_____
52610 520100 ECS UNEMPLOYMENT INSURANCE	0	0	0	0	_____	_____
52610 520110 GROUP LIFE INSURANCE	475.2	170	0	0	_____	_____
52610 520120 401K-EMPLOYER SUPPLEMENT	7,914.59	3,299.65	11,606.00	10,851.00	_____	_____
52610 520130 YMCA MEMBERSHIP	456	198	600	3,000.00	_____	_____
52610 520250 EMPLOYEE MEDICAL EXPENSE	0	0	0	0	_____	_____
52610 520260 EMPLOYEE EDUCATION REIMBURSEM	0	0	0	0	_____	_____
52610 530120 POSTAGE	37.23	1.39	50.00	50.00	_____	_____
52610 530250 PRINTING & BINDING	0	0	0	0	_____	_____
52610 530300 VEHICLE TIRES	0	0	0	0	_____	_____
52610 530310 VEHICLE GAS & OIL	0	0	0	0	_____	_____
52610 530320 OFFICE SUPPLIES	2,851.66	1,098.67	3,200.00	3,100.00	_____	_____
52610 530330 DEPARTMENT SUPPLIES	0	0	0	0	_____	_____

52610 530360 UNIFORMS	779.98	43.18	750.00	750.00	_____	_____
52610 540100 EDUCATION & TRAINING	726.25	130.00	650.00	0	_____	_____
52610 540110 TELEPHONE	33,881.03	13,182.08	43,000.00	41,400.00	_____	_____
52610 540120 TELECOMMUNICATIONS	0	0	0	0	_____	_____
52610 540130 UTILITIES	2,424.66	1,035.94	10,000.00	3,000.00	_____	_____
52610 540140 TRAVEL	304.51	0	550.00	550.00	_____	_____
52610 540210 BUILDING & EQUIPMENT RENTAL	0	0	0	0	_____	_____
52610 540221 DCI LICENSE	900	0	1,800.00	2,100.00	_____	_____
52610 540240 911-LEASED PHONE LINES	0	0	0	0	_____	_____
52610 540450 PURCHASED SERVICES	341.5	51	3,500.00	500.00	_____	_____
52610 541540 COMPUTER SERVICES	0	0	0	0	_____	_____
52610 541550 CONSULTANTS	0	0	0	0	_____	_____
52610 550150 BUILDING & GROUNDS MAINTENANC	0	0	0	0	_____	_____
52610 550160 EQUIPMENT MAINTENANCE	10,217.32	1,080.00	7,792.00	11,500.00	_____	_____
52610 560120 SPECIAL EVENTS	0	0	0	0	_____	_____
52610 560260 ADVERTISING	0	0	0	0	_____	_____
52610 560530 DUES & SUBSCRIPTIONS	0	0	0	0	_____	_____
52610 560540 INSURANCE & BONDS	0	0	0	0	_____	_____
52610 560570 MISCELLANEOUS	0	0	0	0	_____	_____
52610 560600 BUILDING INSURANCE	0	0	0	0	_____	_____
52610 580600 EQUIPMENT & FURNITURE	0	0	0	0	_____	_____
52610 580610 COMPUTER SOFTWARE	0	0	0	0	_____	_____
52610 580620 COMPUTER HARDWARE	0	0	0	0	_____	_____
52610 580640 BUILDING IMPROVEMENTS	0	0	0	0	_____	_____

52610 580660 RADIO EQUIPMENT	9,335.00	8,770.00	17,208.00	0	_____	_____
52610 580670 911 TELEPHONE	0	0	0	0	_____	_____
Total COMMUNICATIONS	645,843.68	266,323.70	683,936.00	636,255.00	_____	_____

F.Y. 2011 – 2012Department COMMUNICATIONSPage 1 of 1Division E911 FUND**ACTIVITY JUSTIFICATION**

Activity: CALL TAKING/ DISPATCHING	Number of Employees 1	# of Full-time <u>1</u> # of Part-Time _____	Annual Cost: \$43,830
Mandated by GS - NCGS # _____	County Cost:		Federal/State Cost: E911 Fund: \$43,830

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

James Whiteheart Telecommunicator (100% Call Taking/Dispatching)

Telecommunicator (100%)

Performs skilled dispatch work in the Davie County Emergency Communications call center or Emergency Operations Center (EOC). An employee in this class operates emergency communication systems to receive, transmit and record messages for emergency medical services, County law enforcement, municipal police departments, volunteer and municipal fire departments, highway patrol, Department of Transportation, rescue squad, air ambulance services, public utilities, magistrate's office, animal control, wildlife services, various human services agencies, Department of Social Services, etc.; and dispatching appropriate personnel or officials and/or advises callers of proper contact for assistance or information.

Justify Need for Each Position in Detail (use additional pages if necessary):

All 911 emergency calls must be answered promptly and efficiently by skilled individuals. Accurate and detailed Information must be gathered and documented in the computed-aided dispatch system. Calls are then dispatch to the appropriate personnel in accordance with established guidelines and procedures. Request for information from law enforcement officers concerning wanted persons, stolen items, drivers and vehicles can involve officer safety and must be handled accordingly. NFPA, NCOEMS, and Priority Dispatch have standards and protocols that must be maintained to satisfy Fire Department ISO requirements and Emergency Medical Dispatch certifications. New standards are now in development by the NC E911 Board and will take affect within the next year. Compliance with these new standards will be mandatory to continue receiving funding from the E911 Fund.

<u>Year</u>	<u>Events entered in CAD</u>	<u>DCI Messages & Transactions</u>	<u>Animal Control calls</u>
2008	44,829	186,924	
2009	46,958	253,139	
2010	47,246	256,030	1,718

F.Y. 2011 – 2012

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Page 1 of 1Department: COMMUNICATIONS / E911

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Mutual Aid Radio	Replace radio that will not meet FCC	52620-580600	3	23,200		
	Narrowband requirement					
Radio Transmitter	Replace radio that will not meet FCC	52620-580600	1	6,200		
	Narrowband requirement					
Radio Receiver	Replace radio that will not meet FCC	52620-580600	12	24,500		
	Narrowband requirement					
Mobile Workstation	Replace Admin Workstation	52620-580620	1	4,900		
Big & Tall Chair	Replacement Chair	52620-580600	1	1,250		
Task Chair	Replacement Chair	52620-580600	2	600		
Totals				60,580.00		

F.Y. **2011 – 2012**

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

Page 1 of 1

Department: **Communications – ADMINISTRATION**

Account No.	Item	Remarks	Requested		Recommended	
				Cost		Cost
52620-520080	WORKMENS COMPENSATION					
52620-540100	EDUCATION TRAINING	22%		1,276.00		
52620-540110	TELEPHONE					
52620-540140	TRAVEL	35%		595.00		
52620-540240	911 – LEASED PHONE LINES					
52620-540450	PURCHASED SERVICES					
52620-550160	EQUIPMENT MAINTENANCE	2%		1,840.00		
52620-580620	COMPUTER HARDWARE	100%		4,900.00		
52620-580600	EQUIPMENT & FURNITURE					
52620-580660	RADIO EQUIPMENT					
Totals				8,611.00		

F.Y. **2011 – 2012**

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

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Department: **Communications – CALL TAKING/DISPATCHING**

Account No.	Item	Remarks	Requested		Recommended	
				Cost		Cost
52620-520080	WORKMENS COMPENSATION					
52620-540100	EDUCATION TRAINING	44%		2,552.00		
52620-540110	TELEPHONE					
52620-540140	TRAVEL	33%		561.00		
52620-540240	911 – LEASED PHONE LINES	100%		90,000.00		
52620-540450	PURCHASED SERVICES					
52620-550160	EQUIPMENT MAINTENANCE	96%		88,320.00		
52620-580600	EQUIPMENT & FURNITURE	100%		1,850.00		
52620-580660	RADIO EQUIPMENT	100%		53,900.00		
Totals				237,183.00		

F.Y. **2011 – 2012**

ANNUAL BUDGET ESTIMATE – SUMMARY OPERATIONAL EXPENSE REQUEST

Page 1 of 1

Department: **Communications – QUALITY ASSURANCE/TRAINING**

Account No.	Item	Remarks	Requested		Recommended	
				Cost		Cost
52620-520080	WORKMENS COMPENSATION					
52620-540100	EDUCATION TRAINING	34%		1,972.00		
52620-540110	TELEPHONE					
52620-540140	TRAVEL	32%		544.00		
52620-540240	911 – LEASED PHONE LINES					
52620-540450	PURCHASED SERVICES					
52620-550160	EQUIPMENT MAINTENANCE	2%		1,840.00		
52620-580600	EQUIPMENT & FURNITURE					
52620-580660	RADIO EQUIPMENT					
Totals				4,356.00		

Budget Sheet #5**DAVIE COUNTY, NORTH CAROLINA**F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 1Division E-911 FUND**CAPITAL OUTLAY DETAIL**

Name of Project or Equipment:

Mutual Aid Radio Up-Grade

Description:

Replace Radio Transmitter and related equipment

Justification:

Radio is unable to be retuned to meet FCC January 1,2013 mandated transition to narrow band

Estimated Cost:

\$23,200

Estimated Annual Operation/Maintenance Cost:

Budget Sheet #5**DAVIE COUNTY, NORTH CAROLINA**F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 1Division E-911 FUND**CAPITAL OUTLAY DETAIL**

Name of Project or Equipment:

Radio Transmitter Up-Grade

Description:

Replace Radio Transmitter and related equipment

Justification:

Radio is unable to be retuned to meet FCC January 1,2013 mandated transition to narrow band

Estimated Cost:

\$6,200

Estimated Annual Operation/Maintenance Cost:

Budget Sheet #5**DAVIE COUNTY, NORTH CAROLINA**F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 1Division E-911 FUND**CAPITAL OUTLAY DETAIL**

Name of Project or Equipment:

Radio Voter Receiver Site Up-Grade

Description:

Replace Radio Receivers and related equipment at Bixby, Cooleemee, and Turkeyfoot Radio site

Justification:

Equipment is unable to be retuned to meet FCC January 1,2013 mandated transition to narrow band

Estimated Cost:

\$24,500

Estimated Annual Operation/Maintenance Cost:

F.Y. 2011 - 2012Department COMMUNICATIONSPage 1 of 1Division E911 FUND**CONFERENCE & TRAINING DETAIL**

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Emergency Medical Dispatch TBA	Private Vehicle	311	652		963.00
12	Emergency Medical Dispatch Local	Local		600		600.00
2	Emergency Telecommunicator Communications Instructor TBA	Private Vehicle	544	972	1,000	2,516.00
10	Emergency Telecommunicator Certification Local			800		800.00
2	Dispatcher Training TBA	Private Vehicle	250	500		750.00
2	State NENA Administrator Training TBA	Private	595	276	1,000	1,871.00

COUNTY OF DAVIE
BUDGET 2011-2012 FISCAL YEAR

	PRIOR YR ACT Jun-10	CURR ACTUAL 2010-2011	CURR BUDGET 2010-2011	REQUESTED 2011-2012	MANAGER 2011-2012	BOARD 2011-2012
E911 -----						
42620 440063 EMERGENCY TELEPHONE SYS FUND	-342,523.13	-114,171.32	-254,150.00	238,699	_____	_____
42620 440064 WIRELESS 911 BOARD FUNDS	0	0	0	0	_____	_____
42620 480014 INTEREST ON INVESTMENTS	-1,144.53	-41.25	-1,000.00	1,000.00	_____	_____
42620 480023 MISCELLANEOUS REVENUE	0	0	0	_____	_____	_____
42620 490010 CONTRIBUTION FROM GENERAL FUN	0	0	0	_____	_____	_____
42620 490016 FUND BALANCE APPROPRIATED	0	0	-316,009.00	97,730.00	_____	_____
Total E911	-343,667.66	-114,212.57	-571,159.00	337,429.00	_____	_____

COUNTY OF DAVIE
BUDGET 2011-2012 FISCAL YEAR

	PRIOR YR ACT Jun-10	CURR ACTUAL 2010-2011	CURR BUDGET 2010-2011	REQUESTED 2011-2012	MANAGER 2011-2012	BOARD 2011-2012
E911 -----						
52620 510010 SALARIES AND WAGES	0	0	0	30,111.00	_____	_____
52620 510020 PART-TIME SALARIES	0	0	0	0	_____	_____
52620 510040 LONGEVITY	0	0	0	110	_____	_____
52620 520050 FICA	0	0	0	2,312.00	_____	_____
52620 520060 GROUP HOSPITAL INSURANCE	0	0	0	8,175.00	_____	_____
52620 520070 RETIREMENT	0	0	0	1,919.00	_____	_____
52620 520080 WORKMENS COMPENSATION	0	0	0	0	_____	_____
52620 520100 ECS UNEMPLOYMENT INSURANCE	0	0	0	0	_____	_____
52620 520110 GROUP LIFE INSURANCE	0	0	0	0	_____	_____
52620 520120 401K-EMPLOYER SUPPLEMENT	0	0	0	903.00	_____	_____
52620 520130 YMCA MEMBERSHIP	0	0	0	300.00	_____	_____
52620 520250 EMPLOYEE MEDICAL EXPENSE	0	0	0	0.00	_____	_____
52620 520260 EMPLOYEE EDUCATION REIMBURSE	0	0	0	0.00	_____	_____
52620 530120 POSTAGE	0	0	0	0	_____	_____
52620 530330 DEPARTMENT SUPPLIES	0	0	0	0	_____	_____
52620 540100 EDUCATION & TRAINING	350	790	7,150.00	5,800.00	_____	_____
52620 540110 TELEPHONE	0	0	0	0	_____	_____
52620 540140 TRAVEL	0	105.32	1,600.00	1,700.00	_____	_____
52620 540240 911-LEASED PHONE LINES	78,989.73	22,546.17	90,000.00	90,000.00	_____	_____

52620 540241 WIRELESS PHONE EXPENSE	0	0	0	0	_____	_____
52620 540450 PURCHASED SERVICES	0	0	1,600.00	0	_____	_____
52620 540460 MAP UPDATE	0	0	0	0	_____	_____
52620 541540 COMPUTER SERVICES	0	0	0	0	_____	_____
52620 550160 EQUIPMENT MAINTENANCE	81,749.58	34,223.53	117,000.00	92,000.00	_____	_____
52620 550161 WIRELESS COMM EQUIP MAINTENAN	0	0	0	0	_____	_____
52620 560970 PAY BACK GENERAL FUND	0	0	0	0	_____	_____
52620 570030 CONTRIBUTION TO GENERAL FUND	0	0	27,977.00	0	_____	_____
52620 580600 EQUIPMENT & FURNITURE	0	135,832.27	239,832.00	1,850.00	_____	_____
52620 580601 WIRELESS PHONE EQUIP	0	0	0	0	_____	_____
52620 580610 COMPUTER SOFTWARE	0	0	86,000.00	0	_____	_____
52620 580611 WIRELESS COMPUTER SOFTWARE	0	0	0	0	_____	_____
52620 580620 COMPUTER HARDWARE	0	0	0	4,900.00	_____	_____
52620 580660 RADIO EQUIPMENT	0	0	0	53,900.00	_____	_____
 Total E911	 161,089.31	 193,497.29	 571,159.00	 293,980.00	 _____	 _____
Total E911	161,089.31	193,497.29	571,159.00	293,980.00	_____	_____

EMPNO	LNAME	FNAME	JOB DESC	ORG	HDATE	GRADE	HRATE	ASAL	REQUESTED	MANAGER	BOARD
143	ALLGOOD	JACQUELYN	TELECOMMUNICATOR	52610_	4/15/1991	61		34,224	34,224		
815	BROOKS	KELLY	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
752	BURTON	ALAN	TELECOMMUNICATOR	52610	1/1/2008	61		30,285	30,285		
469	CROWE	MICHAEL	TELECOMMUNICATOR	52610_	2/13/2003	61		33,211	33,211		
774	DWIGGINS	CLAYTON	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
770	FRAZIER	HEATHER	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
138	FRYE	STEVE	SENIOR TELECOMMUNICATO	52610_	7/1/1988	62		36,517	36,517		
491	GUSA	GRAYSON	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
139	HANES	ALICE	SENIOR TELECOMMUNICATO	52610_	7/1/1988	62		36,517	36,517		
760	JASTER	JEREMY	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
355	JONES	TINA	TELECOMMUNICATOR/QAS	52610_	10/9/2000	61		33,314	33,314		
148	KIRKPATRICK	MICHAEL	P/T TELECOMMUNICATOR	52610_	5/1/1999		\$12.70	0	\$12.70		
900	MARTIN	JOSHUA	P/T TELECOMMUNICATOR	52610			\$11.53		\$11.53		
885	MOODY	DUSTYN	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
590	MYERS	TAMMY	TELECOMMUNICATOR	52610	8/31/2004	61		31,544	31,544		
483	PHILLIPS	SETH	P/T TELECOMMUNICATOR	52610_	8/6/2002	61	\$12.70		\$12.70		
141	PIERCE	RODNEY	TELECOMMUNICATOR	52610	7/1/2008	61		31,408	31,408		
669	PRESNELL	REBECCA	P/T TELECOMMUNICATOR	52610-	2/16/2006		\$12.70	0	\$12.70		
142	ROBERTSON	RONALD	TELECOMM. SUPERVISOR	52610_	10/26/1976	67		56,264	56,264		
864	SPEER	STEPHANIE	P/T TELECOMMUNICATOR	52610			\$12.10		\$12.10		
498	THOMPCKINS	STEPHEN	ASST.COMM.SUPERV.	52610_	1/2/2003	64		38,408	38,408		
	WALLACE	ROGER	P/T TELECOMMUNICATOR	52610			\$12.70		\$12.70		
723	WHITEHEART	JAMES	TELECOMMUNICATOR	52610-	03/012009	61		30,111	30,111		

TOTAL FULL TIME SALARIES	\$391,803
TOTAL PART TIME SALARIES	\$55,000
TOTAL	\$466,803
LONGEVITY	\$4,510
FICA	\$34,526
HOSPITAL INSURANCE	\$89,925
RETIREMENT	\$25,166
401K	\$11,754
YMCA	\$3,300

11 FULL TIME; PART TIME AS NEEDED